

FY 2009 Balanced Budget Proposal - 2009 General Session

Executive Appropriations Committee

January 30, 2009

<u>Rank</u>	<u>Item</u>	<u>Ongoing</u>	<u>One-time</u>	<u>Back-fill</u>	<u>Total</u>
<u>Human Services</u>					
2	15% of Gen. Fund Pass-thru for Senior Center Meals	\$ (16,000)		\$ 16,000	\$ -
3	15% of Gen. Fund Pass-thru for Meals on Wheels	\$ (180,000)		\$ 180,000	\$ -
4	15% of Aging County Support Services	\$ (135,000)		\$ 135,000	\$ -
7	End Disability Services for 262 Non-Medicaid recipients	\$ (265,700)		\$ 265,700	\$ -
15	Eliminate Adult Protective Services	\$ (1,750,000)		\$ 1,750,000	\$ -
16	15% of Gen. Fund Pass-thru for Aging Funding Sent T	\$ (54,000)		\$ 54,000	\$ -
17	15% of Adoption	\$ (750,000)		\$ 750,000	\$ -
18	15% of Drug Courts	\$ (97,500)		\$ 97,500	\$ -
19	Substance Abuse Treatment	\$ -		\$ -	\$ -
19	Substance Abuse Loan Capitalization				\$ -
20	Reduce Local Mental Health Funding \$3.5M instead o	\$ (1,750,000)		\$ 1,750,000	\$ -
21	15% of Forensic Competency Evaluations	\$ (35,900)		\$ 35,900	\$ -
46	Increase Processing Fee for Child Support Collections	\$ (500,000)		\$ 500,000	\$ -
52	Provider rate roll-backs	\$ (5,000,000)		\$ 5,000,000	\$ -
71	Agency Productivity Enhancements	\$ (3,000,000)	\$ 2,500,000		\$ (500,000)
73	Consolidate Ombudsman Programs	\$ (202,500)			\$ (202,500)
81	Children's Center Mental Health Grant	\$ (25,000)			\$ (25,000)
82	Eliminate Drug Board	\$ (175,400)			\$ (175,400)
83	End Employee Assistance Program	\$ (25,000)			\$ (25,000)
95	Reduce mileage rate to 36 cents from 50.5 per mile	\$ (40,000)	\$ 20,000		\$ (20,000)
97	Cut in-state travel by 20%	\$ (99,400)			\$ (99,400)
100	Defund Board & Commissions	\$ (11,400)			\$ (11,400)
102	Elimination of out-of-state travel	\$ (52,600)			\$ (52,600)
103	Revert DORA to Pilot	\$ (1,800,000)			\$ (1,800,000)
GOV	Nursing Home Waiver Pilot Project	\$ -			\$ -
GOV	Eliminate GF for Nursing Home Alternatives	\$ -			\$ -
GOV	Close 30 State Hospital Beds	\$ -			\$ -
N/A	Social Services Block Grant	\$ -	\$ (5,000,000)		\$ (5,000,000)
	Subtotal Human Services	\$ (15,965,400)	\$ (2,480,000)	\$ 10,534,100	\$ (7,911,300)
<u>Juvenile Justice Services</u>					
		<u>Ongoing</u>	<u>One-time</u>	<u>Back-fill</u>	<u>Total</u>
1	Long-Term Lockup Facility closure -40 beds, 49 FTEs	\$ -	\$ -	\$ -	\$ -
2	Detention Facility Closure	\$ -	\$ -	\$ -	\$ -
3	Juvenile Offender Receiving Center Closures	\$ -	\$ -	\$ -	\$ -
6	Close housing Unit Within Long-term Facility	\$ -	\$ -	\$ -	\$ -
7	Youth Offender Transitional Services	\$ (485,400)	\$ -	\$ 291,200	\$ (194,200)
16	Juvenile Offender Diversion Program reduction, app.	\$ (404,200)	\$ -	\$ 242,500	\$ (161,700)
17	Youth offender State Supervision elimination	\$ (413,700)	\$ -	\$ 80,000	\$ (333,700)
18	Direct Care Staff reduction-treatment reduction - 4 FT	\$ (131,700)	\$ -	\$ 79,000	\$ (52,700)
19	Juvenile Sex Offender Assessment Contract eliminatio	\$ (597,100)	\$ -	\$ -	\$ (597,100)
34	Hiring Freeze Savings	\$ -	\$ (306,800)	\$ -	\$ (306,800)
	Subtotal Juvenile Justice Services	\$ (2,032,100)	\$ (306,800)	\$ 692,700	\$ (1,646,200)
	TOTAL	\$ (17,997,500)	\$ (2,786,800)	\$ 11,226,800	\$ (9,557,500)